
Council of the District of Columbia

www.dccouncil.us

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$12,804,371	\$12,655,523	-1.2

The Council of the District of Columbia is the elected legislative branch of the District of Columbia. Its mission is to enact laws, approve the annual operating and capital budgets, and establish and oversee the programs and operations of District agencies.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Monitor agency cost saving initiatives.
- Continue job classification and compensation reform.
- Upgrade records management and archives system.

Did you know...

**Number of Hearings
Period 14 2001 - 2002
January 2, 2001 - November 20, 2002**

Public	202
Oversight	55
Investigative	3
Performance Oversight	62
Budget Review	53

Where the Money Comes From

Table AB0-1 shows the sources of funding for the Council of the District of Columbia.

Table AB0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	12,271	12,525	12,804	12,656	-149	-1.2
Special Purpose Revenue Fund	1,868	80	0	0	0	0.0
Total for General Fund	14,139	12,604	12,804	12,656	-149	-1.2
Intra-District Fund	1	548	0	0	0	0.0
Total for Intra-District Funds	1	548	0	0	0	0.0
Gross Funds	14,140	13,152	12,804	12,656	-149	-1.2

How the Money is Allocated

Tables AB0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AB0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	7,319	7,846	9,478	8,937	-542	-5.7
12 Regular Pay - Other	370	338	202	744	542	268.0
13 Additional Gross Pay	553	265	144	144	0	0.0
14 Fringe Benefits - Curr Personnel	1,321	1,379	1,525	1,500	-25	-1.6
15 Overtime Pay	0	2	6	6	0	0.0
Subtotal Personal Services (PS)	9,564	9,829	11,356	11,331	-25	-0.2
20 Supplies and Materials	151	146	131	131	0	0.0
30 Energy, Comm. and Bldg Rentals	151	143	4	3	-2	-37.2
31 Telephone, Telegraph, Telegram, Etc	135	186	170	170	0	0.0
32 Rentals - Land and Structures	83	130	3	3	0	0.0
33 Janitorial Services	80	68	2	2	0	-11.1
34 Security Services	108	115	3	2	-1	-37.6
40 Other Services and Charges	1,329	891	927	806	-121	-13.0
41 Contractual Services - Other	1,868	628	0	0	0	0.0
70 Equipment & Equipment Rental	672	1,016	209	209	0	0.0
Subtotal Nonpersonal Services (NPS)	4,576	3,323	1,449	1,325	-124	-8.5
Total Proposed Operating Budget	14,140	13,152	12,804	12,656	-149	-1.2

Table AB0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	140	148	163	163	0	0.0
Total for General Fund	140	148	163	163	0	0.0
Total Proposed FTEs	140	148	163	163	0	0.0

Gross Funds

The proposed budget is \$12,655,523, representing a decrease of 1.16 percent from the FY 2003 Gross Funds budget of \$12,804,371. There are 163 total FTEs for the agency, representing no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$12,655,523, representing a decrease of \$148,848 from the FY 2003 approved budget of \$12,804,371. There are 163 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A reduction of \$541,648 in regular pay - continued full time, offset by an increase of \$541,648 in regular pay - other, to support anticipated committee workload in FY 2004.
- A reduction of \$117,262 in other services and charges to absorb costs associated with the increase of fixed-costs estimates.
- A reduction of \$25,000 in fringe benefits to align costs with Schedule A.
- A reduction of \$3,464 in Nonpersonal Services reflecting gap-closing measures for FY 2004.
- A reduction of \$3,122 in fixed-costs estimates primarily attributed to increased energy costs.

Programs

The Council of the District of Columbia was established in 1973 by Public Law 93-198, the District of Columbia Home Rule Act to enact laws, approve the annual operating budget, and

establish and oversee the programs and operations of government agencies.

The Council is composed of 13 members - a representative from each of the eight wards and five members, including the chairman, elected at-large. The Council conducts its work through standing committees, each usually composed of five members. Standing committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operation, and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative and financial reporting assistance to the commissions.

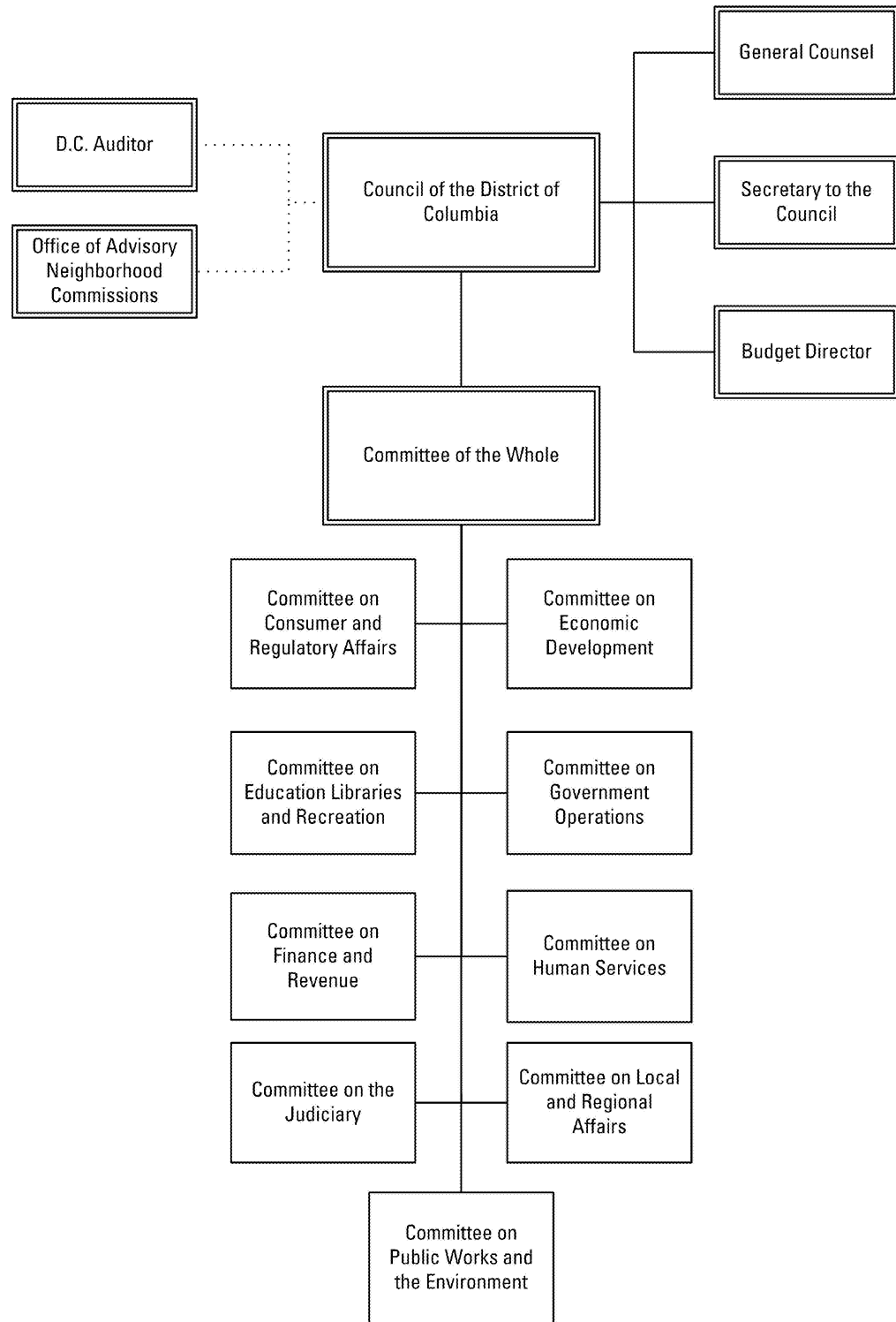
The Council, through its standing committees, holds regular hearings on the performance of government agencies. The Council recommends action to improve service delivery and efficiencies. In addition, the Council carries out its ongoing responsibilities to enact laws, analyze and approve the proposed annual operating budget, and monitor agency spending.

To promote accountability and citizen participation, the Council seeks public comment on proposed legislation, policy initiatives, and agency operations. The Council also responds to inquiries from Congress, state legislatures, regional and other organizations that have an interest in the activities of the Council.

Agency Goals and

Figure AB0-1

Council of the District of Columbia



Performance Measures

Goal 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the government.

Citywide Strategic Priority Areas: Enhancing Unity of Purpose and Democracy; Making Government Work

Manager: Phyllis Jones, Secretary to the Council

Supervisor: Linda W. Cropp, Chairman,
Council of the District of Columbia

Measure 1.1: Number of public hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	202	-	-

Measure 1.2: Number of oversight hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	55	-	-

Measure 1.3: Number of investigative hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	3	-	-

Measure 1.4: Number of performance oversight hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	62	-	-

Measure 1.5: Number of budget review hearings conducted

	1997-'98	1999-'00	2001-'02	2003-'04	2005-'06
Target	N/A	N/A	N/A	N/A	N/A
Actual	142	279	53	-	-

Note All performance measures are presented by Council periods, which begin on January 1 of odd-numbered years and are two years in length.